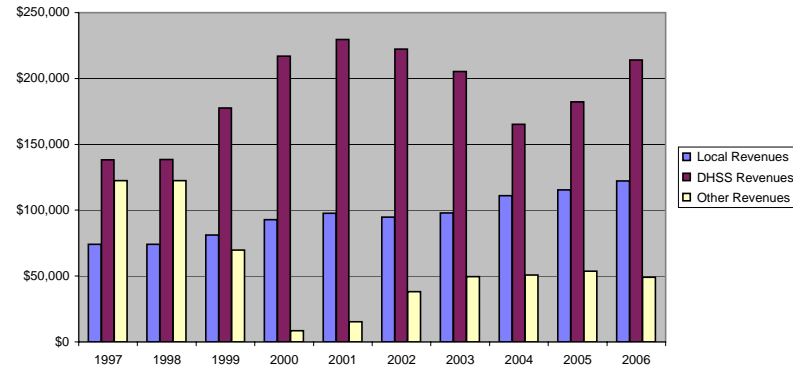


Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$136,543			
Local Revenues					
Taxes		\$77,577	20.12%	26.42%	41.50%
Interest		\$7,418	1.92%	1.85%	1.26%
Vital Records		\$9,376	2.43%	2.40%	4.32%
Donations			0.00%	0.94%	0.45%
Fees		\$23,191	6.01%	1.54%	3.77%
Other		\$4,721	1.22%	3.11%	4.15%
Total Local Revenues		\$122,283	31.71%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$56,066	14.54%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$7,808	2.02%	0.23%	0.27%
MCH	Federal	\$20,427	5.30%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$74,105	19.22%	6.68%	4.80%
Child Care Inspections	Federal	\$4,008	1.04%	0.15%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$13,585	3.52%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$38,118	9.89%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State		0.00%	0.95%	0.46%
Other DHSS	Federal		0.00%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$158,050	40.99%	15.41%	16.08%
Total DHSS State		\$56,066	14.54%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$214,117	55.53%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$31,931	8.28%	3.25%	2.29%
Medicare - (Non-Home Health)		\$17,258	4.48%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.51%	7.04%
Home Health (all pymt. sources)			0.00%	15.44%	4.45%
Home Maker (all pymt. sources)			0.00%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$49,189	12.76%	38.30%	23.77%
Total Revenue All Sources		\$385,589	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$248,270	67.70%	56.42%	48.80%
Fringe Benefits		\$6,625	1.81%	14.66%	14.11%
Supplies/Equipment		\$13,019	3.55%	8.49%	8.81%
Contracted Services		\$3,396	0.93%	5.04%	13.57%
Travel		\$5,298	1.44%	3.10%	1.43%
Utilities/Rent		\$11,307	3.08%	2.14%	1.88%
Election Costs		\$1,082	0.30%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$77,741	21.20%	9.10%	10.10%
Total Expenditures		\$366,738	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$155,394			
Population		10,403			
Per Capita Public Health Revenue		\$37.07			
Tax Rate		\$0.10			

Oregon County Revenue Comparison 1997 - 2006



Oregon - 2006 DHSS Revenue

